

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-14-15

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	338,353	337,119	(1,234)	
2	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	108,376	107,992	(384)	
3	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	101,813	101,730	(83)	
4	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60240 - Supplies	3,800	5,502	1,702	
<b>1000 Total</b>										<b>0</b>
5	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60000 - Permanent	194,189	194,151	(38)	
6	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60130 - Salary Related Expns	63,683	63,671	(12)	
7	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60140 - Insurance Benefits	53,582	53,580	(3)	
8	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60240 - Supplies	4,871	4,924	53	
<b>20640 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>1</b>
<b>Program Offer Number 25020A-15 Total</b>										<b>1</b>
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(65,986,703)	86	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	2,990,260	(86)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>

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### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713130	6021	Program Specialist	62953	1000	ADSDIVCS201GF	(0.97)	(61,809)	(19,260)	(17,899)	(98,968)
713130	6021	Program Specialist	62953	20640	ADSDIVCS201IIIB	(0.03)	(1,912)	(596)	(554)	(3,061)
713130	6088	Program Specialist/Sr	62953	1000	ADSDIVCS201GF	0.97	60,575	18,875	17,816	97,266
713130	6088	Program Specialist/Sr	62953	20640	ADSDIVCS201IIIB	0.03	1,873	584	551	3,008
Total Annualized Changes:						0.00	(\$1,272)	(\$396)	(\$86)	(\$1,754)

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713130	6021	Program Specialist	62953	1000	ADSDIVCS201GF	(0.97)	(61,809)	(19,260)	(17,899)	(98,968)
713130	6021	Program Specialist	62953	20640	ADSDIVCS201IIIB	(0.03)	(1,912)	(596)	(554)	(3,061)
713130	6088	Program Specialist/Sr	62953	1000	ADSDIVCS201GF	0.97	60,575	18,875	17,816	97,266
713130	6088	Program Specialist/Sr	62953	20640	ADSDIVCS201IIIB	0.03	1,873	584	551	3,008
Total Current FY Changes:						0.00	(\$1,272)	(\$396)	(\$86)	(\$1,754)